

Program D: Museums and Other Programs

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 04A Department of State

AGENCY ID: 04-139 Secretary of State

PROGRAM ID: Program D: Museums and Other Programs

1. To achieve an attendance level of at least 195,000 visitors to the program's museums.

Strategic Link: This objective relates to Strategic Objective 1: *To maintain an annual level of at least 190,000 visitors to the program's museums.**Louisiana: Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of visitors to museums	130,000	193,864	225,000	225,000	225,000 ¹	195,000 ²
K	Cost per visitor to museums	\$12.97	\$8.76	\$7.94	\$7.94	\$9.34	\$9.72 ²

¹ Continuation level figure was lowered to 215,000 because while traditionally this figure shouldn't change much from existing performance figure, the impact of Sept. 11, the national economy and the failure of capital outlay projects to be completed when anticipated have had an impact on the number of visitors to many of the program's smaller museums and to a degree for out larger ones. To keep the performance at the same level as FY 2002, the program would require more funds to promote its museums.

² At the recommended level, the programs would be very limited on their ability to develop new exhibits which would attract visitors and the reduction of manpower and use of attrition funds would result in the need to scale back the number of hours the museums (primarily the larger ones) would be open to the public and available for special events outside normal operating hours which brings in additional funds to the program and the state.

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GENERAL PERFORMANCE INFORMATION:						
PERFORMANCE INDICATOR NAME		PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Old State Capitol:	Number of Visitors	69,745	95,469	70,452	76,528	75,021
	Cost per Visitor	\$14.70	\$12.43	\$12.37	\$13.00	\$13.71
Louisiana State Exhibit:	Number of Visitors	30,000	0 ¹	113,771	120,002	97,914
	Cost per Visitor	\$6.31	Not Applicable	\$2.38	\$2.83	\$4.87
Cotton:	Number of Visitors	2,800	6,642	7,363	6,452	6,893
	Cost per Visitor	\$4.78	\$7.86	\$9.77	\$10.79	\$8.38
La. Oil & Gas:	Number of Visitors	5,000	5,877	5,693	6,271	5,505
	Cost per Visitor	Not Available ²	\$3.76	\$8.79	\$9.23	\$10.69
Delta Music:	Number of Visitors	0 ³	0 ³	0 ³	0 ³	0 ³
	Cost per Visitor	Not Available ³	Not Applicable ³	Not Applicable ³	Not Applicable ³	Not Applicable ³
Old Arsenal:	Number of Visitors	10,400	7,597	7,346	7,346	6,365
	Cost per Visitor	\$3.02	\$4.16	\$5.31	\$5.31	\$5.92

¹ Museum was closed to the public for renovations for all or part of the year.

² The La. Oil & Gas (formerly Pine Island Oil and Historic Museum) was not within this program until FY 1997-98.

³ The Delta Music Museum was created in the 2001 Regular Legislative Session, therefore data does not exist for past years.